

**VALE revenue budget monitoring - January 2021**

Appendix 1

<b>Summary</b>	<b>£</b>
Working budget	17,457,759
Forecast outturn	15,740,207
<b>Variance</b>	<b>(1,717,552)</b>
Of which:	
Carry forwards (see appendix 3)	1,509,533
<b>Variance after carry forwards</b>	<b>(208,019)</b>

**Explanation of remaining variance****All services**

Employee cost variances	
Planning policy	(293,000)
Development management	(127,000)
Other services	(190,088)
<b>Total employee cost variances</b>	<b>(610,088)</b>

<b>Other variances</b>	<b>402,069</b>
<b>Total</b>	<b>(208,019)</b>